

Parks

Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	121,800	108,914	125,400	135,400	10,000	8.0%
	Total	\$121,800	\$108,914	\$125,400	\$135,400	\$10,000	8.0%
FTEs:	GSD General Fund	1.90	1.90	1.00	1.00	0.00	0.0%
	Total	1.90	1.90	1.00	1.00	0.00	0.0%

Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	34,500	14,328	34,500	34,500	0	0.0%
	Total	\$34,500	\$14,328	\$34,500	\$34,500	\$0	0.0%
FTEs:	GSD General Fund	10.84	10.84	9.84	9.84	0.00	0.0%
	Total	10.84	10.84	9.84	9.84	0.00	0.0%

Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	7,108,800	6,667,914	7,553,400	8,553,400	1,000,000	13.2%
Budget: Special Purpose Fund	279,400	244,219	383,400	294,700	-88,700	-23.1%
Total	\$7,388,200	\$6,912,133	\$7,936,800	\$8,848,100	\$911,300	11.5%
FTEs: Special Purpose Fund	4.92	4.92	1.67	1.67	0.00	0.0%
FTEs: GSD General Fund	152.04	152.04	179.16	179.16	0.00	0.0%
Total	156.96	156.96	180.83	180.83	0.00	0.0%

Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	473,600	831,352	477,500	477,500	0	0.0%
Total	\$473,600	\$831,352	\$477,500	\$477,500	\$0	0.0%
FTEs: GSD General Fund	2.70	2.70	2.00	2.00	0.00	0.0%
Total	2.70	2.70	2.00	2.00	0.00	0.0%

Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Greenways Program

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	153,200	153,776	162,700	169,900	7,200	4.4%
Budget: Special Purpose Fund	6,600	0	8,800	0	-8,800	-100.0%
Total	\$159,800	\$153,776	\$171,500	\$169,900	-\$1,600	-0.9%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	2.80	2.80	1.00	1.00	0.00	0.0%
Total	2.80	2.80	1.00	1.00	0.00	0.0%

Parks and Facilities Maintenance Program

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	14,160,100	13,820,535	14,442,500	14,487,400	44,900	0.3%
Budget:	Special Purpose Fund	36,600	15,174	40,200	0	-40,200	-100.0%
	Total	\$14,196,700	\$13,835,709	\$14,482,700	\$14,487,400	\$4,700	0.0%
FTEs:	GSD General Fund	144.25	144.25	168.58	168.58	0.00	0.0%
	Total	144.25	144.25	168.58	168.58	0.00	0.0%

Parks Usage Permits Program

The purpose of the Parks Usage Permits Program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	141,200	141,647	260,600	260,600	0	0.0%
Budget:	Special Purpose Fund	4,700	3,715	4,300	0	-4,300	-100.0%
	Total	\$145,900	\$145,362	\$264,900	\$260,600	-\$4,300	-1.6%
FTEs:	Special Purpose Fund	0.16	0.16	0.20	0.20	0.00	0.0%
FTEs:	GSD General Fund	1.20	1.20	3.48	3.48	0.00	0.0%
	Total	1.36	1.36	3.68	3.68	0.00	0.0%

Planning and Development Program

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	275,400	317,533	283,700	337,800	54,100	19.1%
Budget:	Special Purpose Fund	480,500	283,762	311,300	268,700	-42,600	-13.7%
	Total	\$755,900	\$601,295	\$595,000	\$606,500	\$11,500	1.9%
FTEs:	Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	12.21	12.21	3.00	3.00	0.00	0.0%
	Total	16.21	16.21	7.00	7.00	0.00	0.0%

Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

Metro Park Police Program

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	1,727,100	1,608,141	1,943,000	1,941,100	-1,900	-0.1%
Budget: Special Purpose Fund	200,000	12,345	200,000	0	-200,000	-100.0%
Total	\$1,927,100	\$1,620,486	\$2,143,000	\$1,941,100	-\$201,900	-9.4%
FTEs: GSD General Fund	23.39	23.39	23.96	23.96	0.00	0.0%
Total	23.39	23.39	23.96	23.96	0.00	0.0%

Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

Arts and History Program

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	1,196,800	1,195,234	1,294,900	1,294,900	0	0.0%
Budget: Special Purpose Fund	78,400	34,412	66,300	0	-66,300	-100.0%
Total	\$1,275,200	\$1,229,646	\$1,361,200	\$1,294,900	-\$66,300	-4.9%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	12.43	12.43	12.67	12.67	0.00	0.0%
Total	12.43	12.43	12.67	12.67	0.00	0.0%

Natural Resources Program

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	1,252,200	1,292,583	1,276,100	1,321,100	45,000	3.5%
Budget: Special Purpose Fund	69,000	131,664	129,200	87,400	-41,800	-32.4%
Total	\$1,321,200	\$1,424,247	\$1,405,300	\$1,408,500	\$3,200	0.2%
FTEs: Special Purpose Fund	3.55	3.55	3.71	3.71	0.00	0.0%
FTEs: GSD General Fund	16.20	16.20	19.62	19.62	0.00	0.0%
Total	19.75	19.75	23.33	23.33	0.00	0.0%

Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	128,100	131,722	188,300	199,400	11,100	5.9%
	Total	\$128,100	\$131,722	\$188,300	\$199,400	\$11,100	5.9%
FTEs:	GSD General Fund	1.50	1.50	2.00	2.00	0.00	0.0%
	Total	1.50	1.50	2.00	2.00	0.00	0.0%

Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,088,400	1,088,304	1,119,200	1,119,200	0	0.0%
	Total	\$1,088,400	\$1,088,304	\$1,119,200	\$1,119,200	\$0	0.0%
FTEs:	GSD General Fund	24.37	24.37	22.00	22.00	0.00	0.0%
	Total	24.37	24.37	22.00	22.00	0.00	0.0%

McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,390,500	1,243,000	1,416,700	1,416,700	0	0.0%
	Total	\$1,390,500	\$1,243,000	\$1,416,700	\$1,416,700	\$0	0.0%
FTEs:	GSD General Fund	27.26	27.26	26.49	26.49	0.00	0.0%
	Total	27.26	27.26	26.49	26.49	0.00	0.0%

Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	904,700	838,430	926,800	926,800	0	0.0%
Budget:	Special Purpose Fund	154,400	126,010	88,400	81,600	-6,800	-7.7%
	Total	\$1,059,100	\$964,440	\$1,015,200	\$1,008,400	-\$6,800	-0.7%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	12.36	12.36	10.59	10.59	0.00	0.0%
	Total	13.36	13.36	11.59	11.59	0.00	0.0%

Shelby Golf Program

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	546,900	545,688	562,900	562,900	0	0.0%
	Total	\$546,900	\$545,688	\$562,900	\$562,900	\$0	0.0%
FTEs:	GSD General Fund	12.51	12.51	11.36	11.36	0.00	0.0%
	Total	12.51	12.51	11.36	11.36	0.00	0.0%

Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	2,777,900	2,771,945	2,849,300	2,849,300	0	0.0%
Budget:	Special Purpose Fund	11,200	11,207	50,000	66,300	16,300	32.6%
	Total	\$2,789,100	\$2,783,152	\$2,899,300	\$2,915,600	\$16,300	0.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.50	0.50	0.00	0.0%
FTEs:	GSD General Fund	44.00	44.00	41.71	41.71	0.00	0.0%
	Total	44.00	44.00	42.21	42.21	0.00	0.0%

Ted Rhodes Golf Program

The purpose of the Ted Rhodes Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	824,000	758,197	846,600	846,600	0	0.0%
	Total	\$824,000	\$758,197	\$846,600	\$846,600	\$0	0.0%
FTEs:	GSD General Fund	17.97	17.97	18.26	18.26	0.00	0.0%
	Total	17.97	17.97	18.26	18.26	0.00	0.0%

Two Rivers Golf Program

The purpose of the Two Rivers Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	838,700	819,710	860,100	860,100	0	0.0%
	Total	\$838,700	\$819,710	\$860,100	\$860,100	\$0	0.0%
FTEs:	GSD General Fund	17.97	17.97	17.87	17.87	0.00	0.0%
	Total	17.97	17.97	17.87	17.87	0.00	0.0%

VinnyLinks Golf Program

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	126,300	79,882	128,200	128,200	0	0.0%
	Total	\$126,300	\$79,882	\$128,200	\$128,200	\$0	0.0%
FTEs:	GSD General Fund	4.24	4.24	4.04	4.04	0.00	0.0%
	Total	4.24	4.24	4.04	4.04	0.00	0.0%

Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	298,800	280,437	304,900	304,900	0	0.0%
	Total	\$298,800	\$280,437	\$304,900	\$304,900	\$0	0.0%
FTEs:	GSD General Fund	6.49	6.49	7.08	7.08	0.00	0.0%
	Total	6.49	6.49	7.08	7.08	0.00	0.0%

Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	584,900	635,652	590,200	590,200	0	0.0%
	Total	\$584,900	\$635,652	\$590,200	\$590,200	\$0	0.0%
FTEs:	GSD General Fund	46.42	46.42	43.16	43.16	0.00	0.0%
	Total	46.42	46.42	43.16	43.16	0.00	0.0%

Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	600,300	559,717	627,800	627,800	0	0.0%
	Total	\$600,300	\$559,717	\$627,800	\$627,800	\$0	0.0%
FTEs:	GSD General Fund	4.60	4.60	3.00	3.00	0.00	0.0%
	Total	4.60	4.60	3.00	3.00	0.00	0.0%

Finance and Accounting Program

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,278,800	1,283,384	1,324,700	1,400,200	75,500	5.7%
Budget:	Special Purpose Fund	1,920,600	1,559,226	1,929,800	1,750,000	-179,800	-9.3%
	Total	\$3,199,400	\$2,842,610	\$3,254,500	\$3,150,200	-\$104,300	-3.2%
FTEs:	GSD General Fund	6.00	6.00	6.48	6.48	0.00	0.0%
	Total	6.00	6.00	6.48	6.48	0.00	0.0%

Human Resources and Payroll Program

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	201,700	224,322	212,000	232,000	20,000	9.4%
	Total	\$201,700	\$224,322	\$212,000	\$232,000	\$20,000	9.4%
FTEs:	GSD General Fund	2.75	2.75	3.00	3.00	0.00	0.0%
	Total	2.75	2.75	3.00	3.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	0	138	0	-1,065,000	-1,065,000	100.0%
	Total	\$0	\$138	\$0	-\$1,065,000	-\$1,065,000	100.0%

Safety Management Program

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	147,200	152,657	152,900	162,900	10,000	6.5%
	Total	\$147,200	\$152,657	\$152,900	\$162,900	\$10,000	6.5%
FTEs:	GSD General Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%